

JOINT FINANCE COMMITTEE HEARING

FISCAL YEAR 2021 BUDGET



ELIZABETH ROMERO, MS
DIVISION DIRECTOR

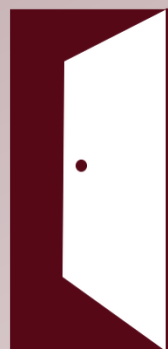
Division of Substance Abuse and Mental Health
Department of Health and Social Services
February 27, 2020
Legislative Hall, Joint Finance Committee Hearing Room

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DIVISION OVERVIEW

DSAMH's Mission

DSAMH's mission is to improve the quality of life for adults with behavioral health conditions by promoting their health and well-being, fostering their self-sufficiency and protecting those who are at risk.



Ensure
Access



Assess



Refer



Treat



Connect to
Community



Evaluate



Improve

DIVISION OVERVIEW



Medical Director



Division Director



Delaware Psychiatric
Center



Community Behavioral
Health Services



Health Integration and
Social Determinants

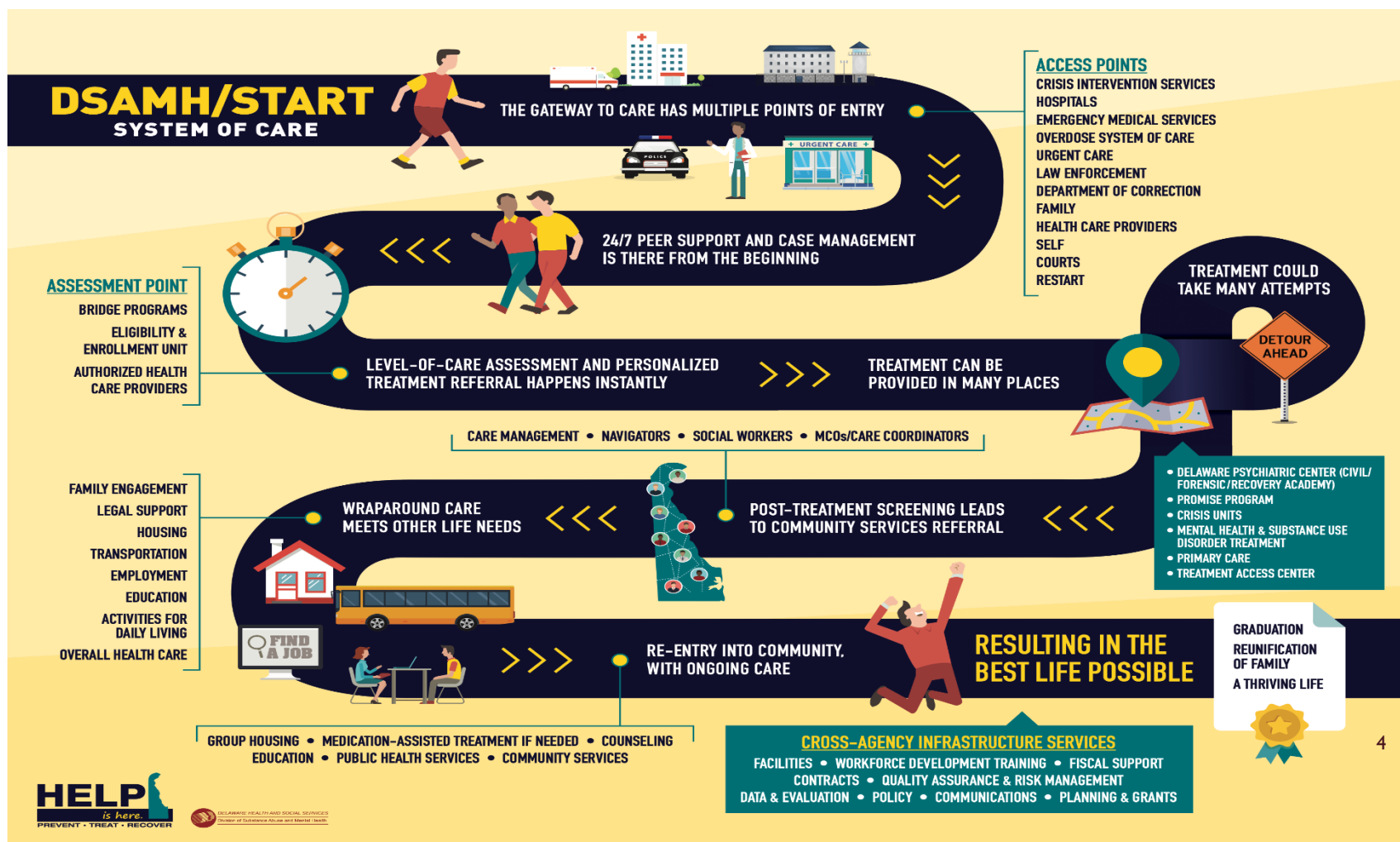


Policy, Compliance, and
Workforce Development



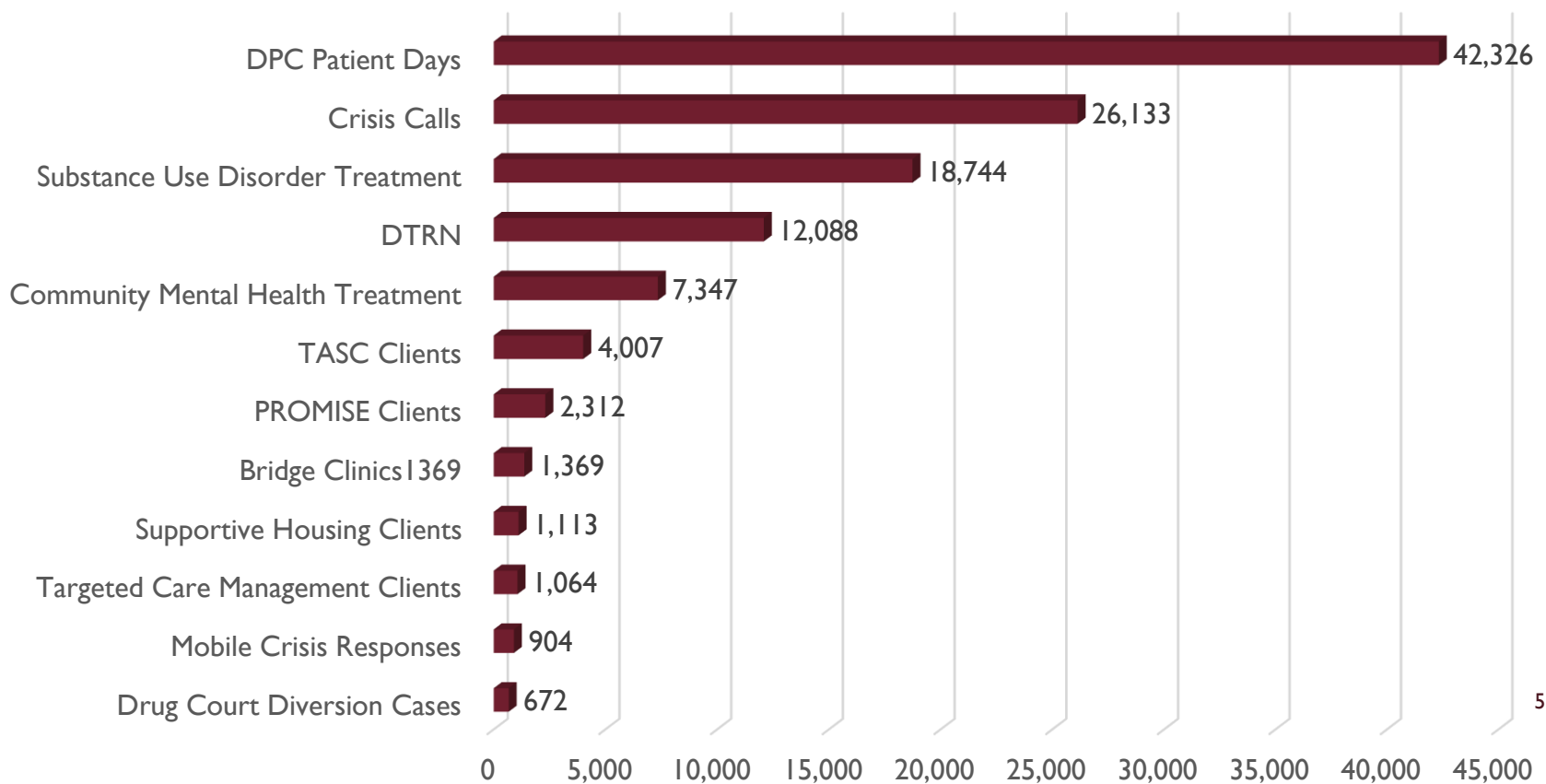
Research, Evaluation, and
Population Health

DIVISION OVERVIEW



DIVISION OVERVIEW

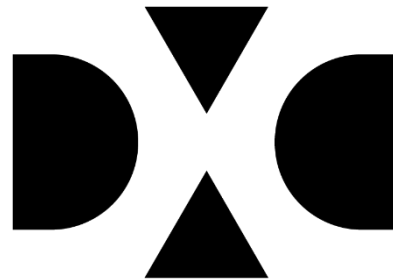
FY 2019 DSAMH SERVICES PROVIDED



ACCOMPLISHMENTS



LOOKING AHEAD



DXC.technology



FY 2021 GOVERNOR'S RECOMMENDED BUDGET

FY 2021 Governor's Recommended Budget (\$ in thousands)

	GF	ASF	NSF	Total
FTEs	624.7	1.0	3.0	628.7
Dollars (\$)	117,499.0	5,664.1	24,593.0	147,756.1

Budget Definitions:

GF – General Funds

ASF – Appropriated Special Funds

NSF – Non-Appropriated Special Funds

FTEs – Full Time Equivalent Positions



FY 2021 GOVERNOR'S RECOMMENDED BUDGET

DSAMH Requests in the Governor's Recommended Budget

REQUEST	COST
Electronic Health Records	\$231,900
Delaware Treatment and Referral Network (DTRN) Expansion	\$510,000
Delaware Medicaid Enterprise System (DMES) Development	\$120,000
Withdrawal Management	\$200,000
Parole Board Mental Health Assessments	\$250,000
TOTAL	\$1,311,900



THANK YOU